

## Home Repair

### DESCRIPTION OF MAJOR SERVICES

The Home Repair Program is a federally funded program that is administered by Facilities Management. Through the program, minor repairs are performed for eligible candidates as determined by Economic and Community Development Department (ECD). ECD reimburses the costs incurred by the program with federal funds.

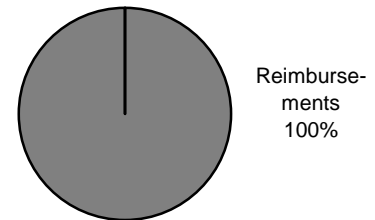
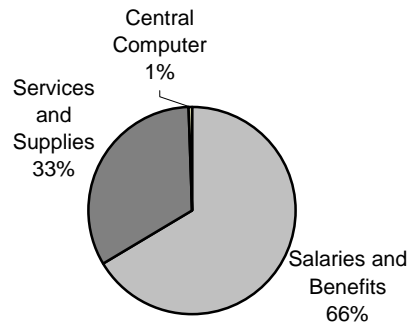
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	59,217	-	1,593	-
Local Cost	59,217	-	1,593	-
Budgeted Staffing		12.0		10.0

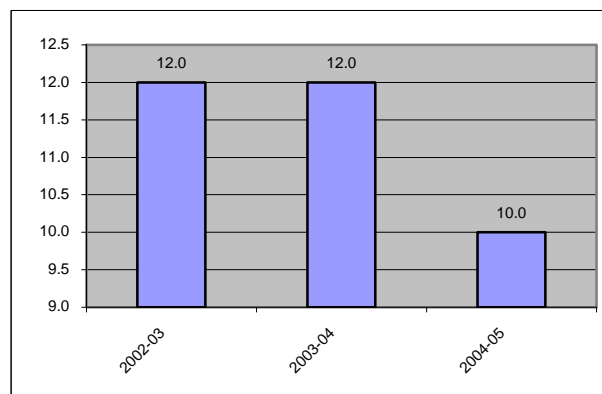
#### Workload Indicators

Jobs Completed	309	341	296	284
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### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 STAFFING TREND CHART



GROUP: Internal Services  
DEPARTMENT: Facilities Management  
FUND: General

BUDGET UNIT: AAA FMD FMH  
FUNCTION: General  
ACTIVITY: Property Management

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	550,746	619,163	670,285	(97,692)	572,593
Services and Supplies	230,700	242,879	244,351	39,419	283,770
Central Computer	-	-	-	5,471	5,471
Transfers	2,080	2,080	2,080	208	2,288
Total Exp Authority	783,526	864,122	916,716	(52,594)	864,122
Reimbursements	(781,933)	(864,122)	(916,716)	52,594	(864,122)
Total Appropriation	1,593	-	-	-	-
Local Cost	1,593	-	-	-	-
Budgeted Staffing		12.0	12.0	(2.0)	10.0

DEPARTMENT: Facilities Management  
FUND: General  
BUDGET UNIT: AAA FMD FMH

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Board Approved Changes to Base Budget</b>	<b>(2.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>10.0</b>	<b>-</b>	<b>-</b>	<b>-</b>



DEPARTMENT: Facilities Management  
 FUND: General  
 BUDGET UNIT: AAA FMD FMH

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Delete 2.0 Housing Repair Worker III positions Deletion of these two vacant positions are necessary since ECD did not increase funding. Current funding levels were required to cover MOU and operational costs.	(2.0)	(97,692)	-	(97,692)
2.	Services and Supplies This increase is mainly due to a \$39,077 increase in COWCAP charges.	-	39,419	-	39,419
3.	Central Computer Central computer charges as indicated in budget package.	-	5,471	-	5,471
4.	Transfers Increase in charges for EHAP, EAP, CEHW	-	208	-	208
5.	Reimbursements There is no increase in funding from ECD. Budget adjustments to cover MOU and operational cost.	-	52,594	-	52,594
<b>Total</b>		(2.0)	-	-	-

